

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA

Bill Number & Chapter: S1194 (Ch.361), S1141 (Ch.170), H462 (Ch.380)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	132,500	131,600	117,100	123,600	119,400	114,500
Percent Change:		(0.7%)	(11.0%)	5.6%	2.0%	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	104,800	89,200	102,800	109,000	104,600	0
Operating Expenditures	27,700	42,400	14,300	14,600	14,800	0
Lump Sum	0	0	0	0	0	114,500
Total:	132,500	131,600	117,100	123,600	119,400	114,500
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.00	121,300	0	0	121,300
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
FY 2003 Total Appropriation	2.00	117,100	0	0	117,100
Additional Base Adjustments	0.00	(4,400)	0	0	(4,400)
FY 2004 Base	2.00	112,700	0	0	112,700
Personnel Cost Rollups	0.00	1,800	0	0	1,800
FY 2004 Maintenance (MCO)	2.00	114,500	0	0	114,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	2.00	114,500	0	0	114,500
Change From FY 2003 Original Approp.	0.00	(6,800)	0	0	(6,800)
% Change From FY 2003 Original Approp.	0.0%	(5.6%)			(5.6%)

BUDGET REDUCTION (Negative Supplemental): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Unvouchered discretionary spending, the so-called "Ruby Fund" was eliminated for all elected officials for FY 2004.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	0	0	0	0	114,500	114,500